

FY 2011 Proposed Budget
General Fund
Parks, Recreation, and Culture
Parks, Recreation, and Tourism: Administration - 0129201

The City of Danville Parks, Recreation and Tourism Department's primary objective is to create community through people, parks, and programs. The department's objectives are to communicate and educate our citizens on the importance and the availability of services; to provide a wide range of programs that engage citizens with a variety of interests; strive to be efficient in our delivery of service; actively engage in community partnerships; maintain, protect, and conserve open spaces; and to realize that the development and promotion of Tourism has a profound effect on our economy.

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed	Increase/ Decrease
Personnel Services	\$ 148,947	\$ 156,582	\$ 158,772	\$ 158,780	\$ 8
Employee Benefits	\$ 25,143	\$ 27,870	\$ 28,647	\$ 30,120	\$ 1,473
Purchased Services	\$ 72,490	\$ 77,789	\$ 93,499	\$ 93,520	\$ 21
Internal Service	\$ 20,296	\$ 21,284	\$ 17,604	\$ 12,990	\$ (4,614)
Other Operating Expense	\$ 42,429	\$ 42,247	\$ 44,635	\$ 45,350	\$ 715
Capital Outlay	\$ 61,225	\$ 12,080	\$ 6,000	\$ 6,000	\$ 0
Total Expenditures	\$ 370,530	\$ 337,852	\$ 349,157	\$ 346,760	\$ (2,397)

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Director of Parks, Recreation & Tourism
1	1	Project Account Manager
1	1	Senior Secretary
<u>3</u>	<u>3</u>	Authorized Positions

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Parks, Recreation, and Tourism: Community Recreation – 01295--, 01313--, 0129801

The Community Recreation Division serves the recreation and leisure interest of the city's population in general. The Division operates nine recreation centers (Ballou Art Annex Building, Coates Recreation Center, City Armory Recreation Center, Glenwood Community Center, Pepsi Building, Squire Recreation Center, Community Market, Carrington Pavilion and Stonewall Youth Center) and develops a wide array of program offerings for preschoolers (ages 3-5), children (ages 5-12), teens (middle and high school ages), and adults. Many of the Community Recreation programs are also offered at various school sites and other neighborhood and community locations. Programs include classes, workshops, after school programs, camps, special interest and hobby activities, skill development, cultural arts, fitness, self improvement programs, and community special events.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/ Decrease
	Actual	Actual	Budget	Proposed	
Personnel Services	\$ 571,292	\$ 605,355	\$ 662,062	\$ 662,090	\$ 28
Employee Benefits	\$ 76,236	\$ 78,429	\$ 83,902	\$ 86,910	\$ 3,008
Purchased Services	\$ 32,042	\$ 50,719	\$ 28,039	\$ 35,200	\$ 7,161
Internal Service	\$ 30,319	\$ 44,436	\$ 49,991	\$ 44,070	\$ (5,921)
Other Operating Expense	\$ 85,450	\$ 78,848	\$ 81,792	\$ 83,010	\$ 1,218
Capital Outlay	\$ 4,417	\$ 5,917	\$ 9,250	\$ 9,240	\$ 0
Total Expenditures	\$ 786,763	\$ 863,704	\$ 915,036	\$ 920,520	\$ 5,484

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Office Assistant
3	3	Custodian
5	5	Program Director
1	1	Assistant Director of Parks, Recreation & Tourism
10	10	

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Parks, Recreation, and Tourism: Special Recreation - 01301--

The Special Recreation Division provides a wide variety of recreational opportunities to enrich the lives of citizens with disabilities through Therapeutic Recreation programs and services and for our community's older adults ages 50 and over. Goals address the physical, social, emotional, and cognitive needs of participants. Many of the programs and services are offered at the Stonewall Therapeutic Recreation Center and the Ballou Recreation Center. Special Recreation also encompasses Senior Services, which provides door-to-door transportation for senior citizens, wellness programs, and social activities.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/
	Actual	Actual	Budget	Proposed	Decrease
Personnel Services	\$ 193,924	\$ 216,678	\$ 224,350	\$ 256,530	\$ 32,180
Employee Benefits	\$ 24,974	\$ 31,047	\$ 31,230	\$ 38,660	\$ 7,430
Purchased Services	\$ 5,571	\$ 2,321	\$ 2,800	\$ 2,800	\$ 0
Internal Service	\$ 9,607	\$ 9,043	\$ 11,566	\$ 25,780	\$ 14,214
Other Operating Expense	\$ 25,477	\$ 23,388	\$ 25,967	\$ 26,050	\$ 83
Capital Outlay	\$ 190	\$ 693	\$ 1,500	\$ 1,500	\$ 0
Total Expenditures	\$ 259,743	\$ 283,170	\$ 297,413	\$ 351,320	\$ 53,907

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Custodian
2	2	*Program Director
1	1	*Special Population Assistant
1	1	Director of Special Recreation
1	1	Recreation Grants Specialist
6	6	

*Note: Two grant funded positions (2 Program Director - funded 100%) 1 position partially grant-funded (Special Population Assistant)

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Parks, Recreation, and Tourism: Outdoor Recreation - 0130401

The Outdoor Recreation Division works to provide citizens opportunities and experiences in the outdoors. It also offers classes and programs that provide instruction in proficiency development in outdoor recreational skills. A variety of trips, classes, workshops, and special events are used to provide these opportunities. The Division also works on trail and outdoor facility development by acquiring the necessary resources for development. The Outdoor Division is responsible for development of practical policies and methods for public use and proper conservation practices for the City's outdoor parks and facilities.

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed	Increase/ Decrease
Personnel Services	\$ 138,465	\$ 142,058	\$ 156,643	\$ 153,750	\$ (2,893)
Employee Benefits	\$ 17,765	\$ 19,160	\$ 21,202	\$ 24,930	\$ 3,728
Purchased Services	\$ 4,866	\$ 6,267	\$ 6,771	\$ 6,420	\$ (351)
Internal Service	\$ 12,417	\$ 13,182	\$ 10,924	\$ 7,940	\$ (2,984)
Other Operating Expense	\$ 32,846	\$ 25,206	\$ 26,199	\$ 26,680	\$ 481
Capital Outlay	\$ 1,503	\$ 856	\$ 516	\$ 430	\$ (86)
Total Expenditures	\$ 207,862	\$ 206,729	\$ 222,255	\$ 220,150	\$ (2,105)

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Director of Outdoor Recreation
1	1	Assis. Athletic/Outdoor Program Coordinator
-	1	Recreation Program Supervisor
<u>2</u>	<u>3</u>	

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Parks, Recreation, and Tourism: Sports and Athletics - 0130701

The Sports and Athletics Division offers a variety of athletic programs and services to promote a healthy lifestyle and character development. League, team and individual sports opportunities are offered to adults and youth of the community. The Division also is responsible for overseeing the public's use and reservation of all the city's athletic fields.

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed	Increase/ Decrease
Personnel Services	\$ 184,801	\$ 161,455	\$ 189,557	\$ 191,180	\$ 1,623
Employee Benefits	\$ 21,915	\$ 19,594	\$ 23,636	\$ 24,770	\$ 1,134
Purchased Services	\$ 751	\$ 1,136	\$ 450	\$ 450	\$ 0
Internal Service	\$ 7,036	\$ 6,551	\$ 9,562	\$ 9,650	\$ 88
Other Operating Expense	\$ 30,783	\$ 42,750	\$ 44,005	\$ 43,970	\$ (35)
Capital Outlay	\$ 0	\$ 0	\$ 650	\$ 650	\$ 0
Total Expenditures	\$ 245,286	\$ 231,486	\$ 267,860	\$ 270,670	\$ 2,810

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Director of Athletics
1	1	Assis. Athletic/Outdoor Program Coordinator
<u>2</u>	<u>2</u>	

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Parks, Recreation, and Tourism: Tourism - 01310--

The Tourism Division works to market Danville as a tourism destination through marketing initiatives and cooperative programs. The Division is responsible for development of several citywide special events and operates the Danville Welcome Center.

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed	Increase/ Decrease
Personnel Services	\$ 179,149	\$ 170,146	\$ 168,818	\$ 168,830	\$ 12
Employee Benefits	\$ 22,783	\$ 22,107	\$ 22,665	\$ 23,550	\$ 885
Purchased Services	\$ 147,608	\$ 147,258	\$ 148,212	\$ 148,210	\$ (2)
Internal Service	\$ 19,977	\$ 2,975	\$ 14,818	\$ 15,270	\$ 452
Contribution Other Entity	\$ 15,000	\$ 15,000	\$ 0	\$ 0	\$ 0
Other Operating Expense	\$ 43,290	\$ 35,957	\$ 45,145	\$ 43,150	\$ (1,995)
Capital Outlay	\$ 3,856	\$ 500	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 431,663	\$ 393,943	\$ 399,658	\$ 399,010	\$ (648)

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Assistant Director of Tourism
1	1	Director of Tourism
<u>2</u>	<u>2</u>	

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Parks, Recreation, and Tourism: Park Maintenance - 0131601

The Park Maintenance Division is responsible for the ground maintenance of City owned parks, athletic fields, playgrounds and certain other public areas. The Maintenance Division is also responsible for overseeing capital improvements and other development in the City's parks and other public outdoor recreation properties.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/
	Actual	Actual	Budget	Proposed	Decrease
Personnel Services	\$ 395,050	\$ 435,994	\$ 485,946	\$ 489,500	\$ 3,554
Employee Benefits	\$ 58,461	\$ 65,662	\$ 74,133	\$ 78,120	\$ 3,987
Purchased Services	\$ 112,238	\$ 114,455	\$ 86,677	\$ 95,680	\$ 9,003
Internal Service	\$ 337,710	\$ 344,042	\$ 352,112	\$ 344,090	\$ (8,022)
Other Operating Expense	\$ 115,074	\$ 114,774	\$ 113,090	\$ 110,490	\$ (2,600)
Capital Outlay	\$ 22,664	\$ 21,331	\$ 22,040	\$ 21,940	\$ (100)
Total Expenditures	\$ 1,041,197	\$ 1,096,258	\$ 1,133,998	\$ 1,139,820	\$ 5,822

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Director of Parks Maintenance
3	3	Crew Supervisor
8	8	Combination of:
		Motor Equipment Operator I
		Groundskeeper
		Park Maintenance Technician
		Public Service Worker/Operator
12	12	Authorized Positions

FY 2011 Proposed Budget
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Human Services: Public Library - 0132201

The Danville Public Library connects to the community in order to offer the best service that endorses and leads to the informational, educational, cultural, and intellectual diffusion of knowledge. In doing this, the Danville Public Library fulfills its community service functions in accordance with the guidelines established by the American Library Association, the Library of Virginia, and the City of Danville government.

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed	Increase/ Decrease
Personnel Services	\$ 497,730	\$ 537,366	\$ 598,254	\$ 598,260	\$ 6
Employee Benefits	\$ 76,093	\$ 85,866	\$ 94,494	\$ 98,830	\$ 4,336
Purchased Services	\$ 36,368	\$ 41,218	\$ 31,290	\$ 31,130	\$ (160)
Internal Service	\$ 87,696	\$ 94,777	\$ 78,500	\$ 84,900	\$ 6,400
Other Operating Expense	\$ 281,060	\$ 274,247	\$ 290,789	\$ 289,280	\$ (1,509)
Cost Allocation	\$ 106,676	\$ 97,766	\$ 47,329	\$ 51,170	\$ 3,841
Capital Outlay	\$ 3,807	\$ 1,324	\$ 7,170	\$ 7,170	\$ 0
Total Expenditures	\$ 1,089,430	\$ 1,132,564	\$ 1,147,826	\$ 1,160,740	\$ 12,914

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Library Director
1	1	Acquisitions/Reference Librarian
1	1	Children's Information Specialist
1	1	Circulation Librarian
1	1	Technical Services Supervisor
2	2	Reference Information Specialist
5	5	Information Specialist
1	1	Secretary
13	13	Authorized Positions

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Human Services: Law Library - 0132206

The Public Law Library, located at the Danville Public Library, connects to the community in order to provide accurate, current legal information to the general public, students studying law, attorneys, and other related professionals. This activity is revenue-funded.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/
	Actual	Actual	Budget	Proposed	Decrease
Personnel Services	\$ 19,318	\$ 20,743	\$ 23,110	\$ 23,110	\$ 0
Employee Benefits	\$ 1,478	\$ 1,587	\$ 1,768	\$ 1,770	\$ 2
Internal Service	\$ 576	\$ 2	\$ 300	\$ 300	\$ 0
Other Operating Expense	\$ 21,598	\$ 20,688	\$ 17,300	\$ 3,060	\$ (14,240)
Total Expenditures	\$ 42,970	\$ 43,020	\$ 42,478	\$ 28,240	\$ (14,238)